

Powell Bill

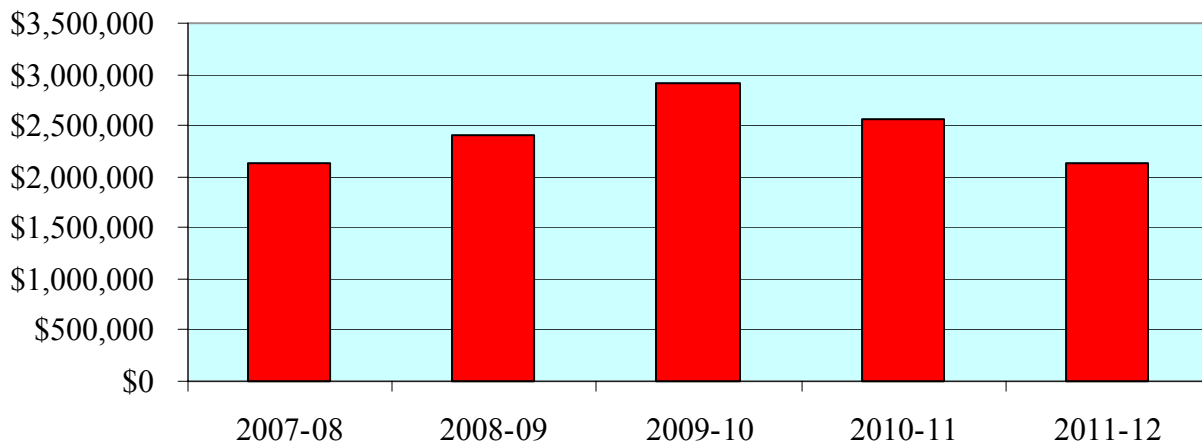
Powell Bill projects are funded by state shared revenues and include the acquisition of land, design, construction, and repair of city streets as well as improvements to the drainage system to correct deficiencies. The type and extent of projects within this category are governed by the statutory limitation of the Powell Bill authorizing legislation. Through these projects, the City will continue an aggressive program of resurfacing and road maintenance as well as sidewalk repair and installation. The recommended budget and plans for the coming years includes expenditures of:

Fiscal Year	Recommended Expenditures
2008	\$2,131,000
2009	\$2,401,000
2010	\$2,923,000
2011	\$2,568,000
2012	\$2,139,000

Revenues

The primary source of funding for these projects is Powell Bill funds, which are received from the State through the gasoline tax. These grant funds are distributed with 25% of the allocation based on the relative mileage of non-state system or local streets and 75% of the allocation based on relative population. Typically, the City of Rocky Mount's Powell Bill distribution increases about 3% each year. A slight amount of revenue is received from assessments and from reimbursement for the State of North Carolina for improvements as per various municipal agreements. There is also grant funding designated as Congestion Management Air Quality Improvement which the City is eligible for under the Clean Air Act. This grant funding is approximately \$1 million and 80% is funded from the North Carolina Department of Transportation and 20% is a local match.

Powell Bill Projects Funding Requirements



Capital Improvement Program Highlights

- Continued street resurfacing program.
- Continued project for sidewalk repair.
- Continued construction of new sidewalks.
- Provided match funding to expediate proposed NC DOT road construction projects.
- Provided funding for improvements to Spring Street and Raleigh Street sidewalk.
- Provided funding for traffic separation mitigation projects to close railroad crossing at Mayo/Pinecrest and Pearl Street.
- Continued reimbursement to the General Fund for street maintenance activity performed by the streets division.
- Continued reimbursement to the Stormwater Fund for drainage maintenance and work performed by divisions in this fund.

Previously Funded Projects

Project	Status
Resurfacing Program	In-Progress
New Sidewalk Construction	In-Progress
Lawrence Circle Reconstruction	Complete
Traffic Separation Mitigation Projects	In-Progress
Pavement of Carr Street	Completed
Signal System Improvements	In-Progress
Sidewalk Repair	In-Progress

Powell Bill

FUNDING SOURCES:	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Grants	\$2,631,400	\$2,131,000	\$2,401,000	\$2,923,000	\$2,568,000	\$2,139,000	\$12,162,000
Capital Reserves	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
Debt Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Contribution (assessments)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,906,400	\$2,131,000	\$2,401,000	\$2,923,000	\$2,568,000	\$2,139,000	\$12,162,000

PROJECT DESCRIPTIONS:

Special Studies	\$126,400	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Equipment Replacement	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Local Street Improvements

Resurfacing Program	\$750,000	\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$4,250,000
Street Reconstruction Program	\$0	\$0	\$85,000	\$0	\$0	\$150,000	\$235,000

Collector Street Extension Program

Rosewood Avenue Extension	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000
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NCDOT Roadway Projects

Congestion Mgmt. Air Quality Improvement	\$0	\$256,000	\$236,000	\$520,000	\$0	\$0	\$1,012,000
Southern Connector	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
NCDOT Project Enhancement Match	\$36,400	\$0	\$0	\$53,000	\$168,000	\$93,000	\$314,000
Fountain School Road	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
Additional I-95 Interchange	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000

Traffic Control

Neighborhood Traffic Management Program	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$50,000
Pavement Marking Program	\$33,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Intersection Spot Safety Improvements	\$100,000	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Signal System Improvements	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Regulatory Sign Replacement Program	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Railroad Crossing Projects

Railroad Crossing Safety Projects	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Separation Mitigation Projects	\$150,000	\$175,000	\$150,000	\$465,000	\$140,000	\$0	\$930,000

Sidewalks and Greenways

Sidewalk Repair	\$100,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
New Sidewalk Construction	\$175,000	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Powell Bill

FUNDING SOURCES:	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
<u>Fund Reimbursements</u>							
Downtown SAFETEA Grant Match	\$0	\$140,000	\$220,000	\$250,000	\$250,000	\$166,000	\$1,026,000
General Fund Reimbursement	\$450,000	\$300,000	\$300,000	\$300,000	\$250,000	\$250,000	\$1,400,000
Stormwater Utility Capital Reimbursement	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$1,400,000
TOTAL PROJECTS	\$2,906,400	\$2,131,000	\$2,401,000	\$2,923,000	\$2,568,000	\$2,139,000	\$12,162,000

Powell Bill

Division: Engineering Category: 7 Number: 3106

Title: Special Studies

Project Description:

Funds are to be utilized for several important studies related to infrastructure maintained by the City of Rocky Mount. These studies include the pavement and sidewalk condition survey, the traffic control sign GPS Inventory, the travel time, stop, and delay study for the traffic signal system, and the traffic engineering services contract.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition	\$126,400						\$0
Construction							\$0
Equipment/Furnishing							\$0
TOTAL	\$126,400	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$126,400						\$0
TOTAL	\$126,400	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

This project helps accomplish the Transportation Goal of the Comprehensive Plan.

Project Status:

Project Name	Cost	Schedule	Proj ID
Pavement and Sidewalk Condition	\$122,200	FY 2006-07	
Traffic Control and Sign GPS			
Travel Time, Stop and Delay Study			
Traffic Engineering Services Contract	\$4,200	FY 2006-07	
	\$126,400		

Powell Bill

Division: Engineering

Category: 6

Number:

Title: Engineering Equipment Replacement

Project Description:

The Signal Maintenance staff of the Engineering Department operate one bucket truck as a part of maintaining traffic signals. Due to the expected level of maintenance, additional signal maintenance staff is needed, which will require a second bucket truck. The additional bucket truck will also improve efficiency and response time to emergencies. It is planned for FY 2008-09.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction							\$0
Equipment/Furnishing			\$80,000				\$80,000
TOTAL	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt			\$80,000				\$80,000
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Strategy B-2 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety. Equipment will improve traffic safety by allowing the City's crew to better maintain or upgrade traffic signals.

Project Status:

Equipment listed in this project will be purchased in FY 2008-09.

Powell Bill

Division: Engineering Category: 7 Number: 3001.95

Title: Resurfacing Program

Project Description:

This is an annual program to rehabilitate and resurface existing City-maintained streets. In 1998 ITRE conducted a pavement condition survey which prioritized City streets with pavement deficiencies. This report was used to establish resurfacing priorities for the past 7 years. In FY 206-07 a new pavement condition survey was completed by MacTech. The study used updated technologies and objective rating criteria to establish the pavement condition and required improvements for all local public street sections in the City. This new study will be the basis on which resurfacing priorities will be established going forward. Priority for street sections to be resurfacing will be based on a worst first basis provided the base condition of the street is adequate for resurfacing. Streets that need repairs to the point of street reconstruction will be handled as part of the street reconstruction program addressed in a separate CIP item.

Improvements for this program are typically include limited pavement patching, curb and gutter repair, utility casting adjustments, pavement resurfacing and new pavement markings.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning							\$0
Construction	\$750,000	\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$4,250,000
Equipment/Furnishing							\$0
TOTAL	\$750,000	\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$4,250,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$750,000	\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$4,250,000
TOTAL	\$750,000	\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$4,250,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares. Resurfacing is a part of maintenance of existing City-maintained streets and will improve traffic flow and safety

Project Status:

This is an ongoing project.

Powell Bill

Division: Engineering

Category: 6

Number:

Title: Street Reconstruction Program

Project Description:

This project provides funding to reconstruct existing streets that are in very poor condition and need repairs exceeding the capacity annual resurfacing project. The currently identified projects and proposed construction schedules are listed below. Additional projects will be added to the list as there condition is fully evaluated.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition			\$85,000			\$150,000	\$235,000
Construction							\$0
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$85,000	\$0	\$0	\$150,000	\$235,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other			\$85,000			\$150,000	\$235,000
TOTAL	\$0	\$0	\$85,000	\$0	\$0	\$150,000	\$235,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Streets are rated a in poor condition and require reconstruction to provide an adequate level of service to the traveling public

Project Status:

Project Name	Length (ft)	Cost	Schedule	Proj ID
Mansfield Dr	580	\$85,000	FY 2008-09	
Nicodemus Mile Rd	TBD	\$150,000	FY 2011-12	
		\$235,000		

Powell Bill

Division: Engineering Category: 7 Number: 3106

Title: Rosewood Avenue Extension

Project Description:

This project provides for the extension of Rosewood Avenue to Springfield Road as part of the City's Collector Street Extension Program. Street construction costs could be shared if installed by a developer in accordance with the City's Collector Street Participation Program.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction						\$95,000	\$95,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other						\$95,000	\$95,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares. This street will be extended to connect with a thoroughfare and will improve traffic flow and safety.

Project Status:

This project is scheduled for FY 2011-12.

Powell Bill

Division: Engineering Category: 11 Number: 3206.95

Title: Congestion Mgmt. Air Quality Improvement

Project Description:

With the designation as a non attainment area for air quality, the City qualifies for grant funding for projects that will reduce air pollution. The City is eligible to receive \$1.7 million over a seven year period. The grant is a 80% NCDOT 20% local match. NCDOT has programmed projects for the construction of sidewalk (TIP Project C-4969) and intersection improvements (TIP Project C-4970) and are listed below. The sidewalk locations total approximately 21,400 linear feet and comprise portions of Years 2-8 of the City's Sidewalk Priority List.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction		\$256,000	\$236,000	\$520,000			\$1,012,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$256,000	\$236,000	\$520,000	\$0	\$0	\$1,012,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other		\$256,000	\$236,000	\$520,000			\$1,012,000
TOTAL	\$0	\$256,000	\$236,000	\$520,000	\$0	\$0	\$1,012,000
Local Match		\$52,000	\$47,000	\$104,000			
Estimated Annual Operating Costs:							
Start Up		\$	-		Recurring	\$	-

Justification:

Strategies A-3 and A-5 of the Transportation Element of the Comprehensive Plan calls for improvement of existing thoroughfares by working with the NCDOT.

Project Status:

Project	NCDOT	Local	Schedule
Sidewalks on Grand, Church, Peachtree, Grace, and Sunset	\$179,000	\$45,000	FY 2007-08
Intersection Improvements at Raleigh-Fairview	\$8,000	\$2,000	FY 2007-08
Intersection Improvements at Atlantic-Thomas	\$7,000	\$2,000	FY 2007-08
Intersection Improvements at George-Tarboro	\$10,000	\$3,000	FY 2007-08
Sidewalks on Sunset, Old Wilson, Raleigh, and Southern Connector	\$189,000	\$47,000	FY 2008-09
Sidewalks on Sunset, Raleigh, Grace, Fairview, and Southern Connector	\$196,000	\$49,000	FY 2009-10
Intersection Improvements at Benvenue-Tiffany	\$60,000	\$15,000	FY 2009-10
Intersection Improvements at Sunset-Buck Leonard	\$160,000	\$40,000	FY 2009-10

Powell Bill

Division: Engineering Category: 7 Number: 3106

Title: Southern Connector

Project Description:

This project provides for utility relocation, right-of-way, and sidewalk construction associated with the Kingston Avenue and Sutton Road widening project. NCDOT will be responsible for design and roadway construction costs. The project will widen Kingston Avenue and Sutton Road from Raleigh Road (NC 97) to Old Wilson Road and extend Sutton Road from Old Wilson Road to Cokey road as part of the city's Thoroughfare Plan. Construction is expected to begin in 2008.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition		\$100,000	\$100,000				\$200,000
Construction							\$0
Equipment/Furnishing							\$0
TOTAL	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other		\$100,000	\$100,000				\$200,000
TOTAL	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares. This street will be widened and include a shared left-turn lane, which will improve traffic flow and safety.

Project Status:

<u>Item</u>	<u>Cost</u>	<u>Schedule</u>
Right-of-Way Acquisition	\$200,000	FY 2007-08 & FY 2008-09

Powell Bill

Division: Engineering Category: 3 Number: 3101.99

Title: NCDOT Project Enhancement Match

Project Description:

Many roadway projects constructed in the City by NCDOT require a City match to expedite the project or for sidewalks and other enhancements to be included in the project. This project provides funds for the City to pay NCDOT for these enhancements. The Project list, costs and schedule are listed below.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$36,400			\$53,000	\$168,000	\$93,000	\$314,000
Equipment/Furnishing							\$0
TOTAL	\$36,400	\$0	\$0	\$53,000	\$168,000	\$93,000	\$314,000
FUNDING SOURCE							
Current Revenue						\$0	\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$36,400			\$53,000	\$168,000	\$93,000	\$314,000
TOTAL	\$36,400	\$0	\$0	\$53,000	\$168,000	\$93,000	\$314,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists. The program will improve traffic safety at intersections by removing obstructions, installation of channelization, or similar projects.

Project Status:

Project	NCDOT Proj ID	Amount	Schedule
Raleigh Street Widening:			
Sidewalk Enhancement		\$36,400	FY 2006-07
Country Club Rd Widening:			
Sidewalk Enhancement	U-3331	\$53,000	FY 2009-10 & FY 2011-
Winstead Ave Widening:			12
Sidewalk Enhancement	U-4019	\$186,000	
Hunter Hill Rd Widening:			
Sidewalk Enhancement	U-3621B	\$75,000	FY 2011-12
		\$314,000	

Powell Bill

Division: Engineering

Category: 12

Number:

Title: Fountain School Road

Project Description:

Fountain School Road (SR 1402) is to be realigned north of the Fountain Correctional Center for Women onto Fountain Park Drive. The existing section of Fountain School Road will become an internal access to the correctional facility and will be controlled by a gate at each end. NCDOT will reimburse the City for the cost to construct the realignment.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition	\$50,000						\$0
Construction	\$550,000						\$0
Equipment/Furnishing							\$0
TOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$600,000						\$0
TOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

This project helps fulfill the Transportation Goal of the Strategic Plan and serves the needs of the State.

Project Status:

This project is established in the current year in accordance with the terms of a Municipal Agreement between the City and NCI

Powell Bill

Division: Engineering

Category: 12

Number:

Title: Additional I-95 Interchange

Project Description:

NCDOT plans to start construction in FY 2010-2011 on an additional interchange for Interstate 95 at Sunset Avenue. The City will contribute \$100,000 per year, starting in FY 2010-2011 to this project. Additional contributions will be made by Nash County.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction							\$0
Equipment/Furnishing					\$100,000	\$100,000	\$200,000
TOTAL	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other					\$100,000	\$100,000	\$200,000
TOTAL	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

This project helps fulfill the Transportation Goal of the Comprehensive Plan and provides an significant capital investment for the growth and development of the City.

Project Status:

The City's commitment to this project begins in FY 2010-11.

Powell Bill

Division: Public Works-Street Category: 7

Number:

Title: Neighborhood Traffic Management Program

Project Description:

This project provides funds for installation of traffic calming devices in accordance with the Neighborhood Traffic Management Program guidelines.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$50,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$50,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$50,000
TOTAL	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$50,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved safety for motorists. This program will establish a neighborhood traffic management program to reduce traffic impacts in neighborhoods.

Project Status:

This project is scheduled for FY 2008-09 and FY 2010-11.

Powell Bill

Division: Engineering

Category: 7

Number:

Title: Pavement Marking Program

Project Description:

This project provides for the replacement of pavement markings on resurfaced streets as well as streets that need to be re-marked due to wear.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$33,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Equipment/Furnishing							\$0
TOTAL	\$33,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$33,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
TOTAL	\$33,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Section A-3 of the Transportation Element of the Comprehensive Plan calls for the maintenance of existing City streets. This program will maintain the existing pavement markings on city streets not included in the resurfacing program and will result in improved traffic safety.

Project Status:

This is an ongoing project.

Powell Bill

Division: Engineering Category: 10 Number: 3010

Title: Intersection Spot Safety Improvements

Project Description:

These funds will be used to pay for City constructed spot safety improvements identified as part of the Traffic Division's review of data compiled from accident reports, field observation, or citizen complaints. Potential improvements may include geometric improvements at an intersection to address design deficiencies, the removal of obstructions or the acquisition of right-of-way to improve sight distance at an intersection, signal phasing changes, the addition of channelization to separate conflicting vehicular movements, the addition of overhead lighting to improve visibility, and the installation of devices (pavement markings, reflectors, signs, or flashers) to increase the driver's ability to recognize changing road conditions. Specific projects are identified below.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$100,000		\$50,000	\$50,000	\$0		\$100,000
Equipment/Furnishing							\$0
TOTAL	\$100,000	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
FUNDING SOURCE							\$0
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$100,000		\$50,000	\$50,000	\$0		\$100,000
TOTAL	\$100,000	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Local Share			\$25,000	\$25,000			
Estimated Annual Operating Costs:		Start Up	\$ -		Recurring	\$ -	

Justification:

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists. This program will improve traffic safety at intersections by removing obstructions, installation of channelization, or similar projects.

Project Status:

Project	CDOT Share	Local Share	Total	Schedule
Spring Street Improvements	\$100,000		\$100,000	FY 2006-07
Left Turn Lane at Halifax - Ketch Point	\$25,000	\$25,000	\$50,000	FY 2008-09
Jeffreys Road at Northgreen Lane	\$25,000	\$25,000	\$50,000	FY 2009-10
	\$150,000	\$50,000	\$200,000	

Powell Bill

Division: Engineering Category: 10 Number: 3010

Title: Signal System Improvements

Project Description:

Funds for this project will be used to further enhance our ability to maintain and operate our signal system. Work includes replacing direct bury lead-ins on traffic detection loops; bringing signals on line with our coordinated traffic signal system; upgrading existing signal phasing at several locations; and the installation of loops at intersections to make the controllers semi-actuated.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$50,000						\$0
Equipment/Furnishing							\$0
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$50,000						\$0
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Strategy B-2 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety. This program will improve traffic safety by adding or upgrading traffic signals.

Project Status:

Funding for future project work has been removed.

Powell Bill

Division: Engineering Category: 7 Number: 3111

Title: Regulatory Sign Replacement Program

Project Description:

This project replaces regulatory signs such as stop signs and speed limit signs that, due to loss of reflectivity, no longer conform to the Manual of Uniform Traffic Control Devices.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$50,000						\$0
Equipment/Furnishing							\$0
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$50,000						\$0
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Section B-2 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists. This program will improve traffic safety by replacing faded or non-reflective signs.

Project Status:

This project is complete as of the end of FY 2006-07.

Powell Bill

Division: Engineering

Category: 10

Number:

Title: Railroad Crossing Safety Projects

Project Description:

The City has entered into two Municipal Agreements with the NCDOT for rail crossing safety improvements. The funds would be used to pay the local share of the construction cost of the project. There are no new projects in this CIP request because all currently identified railroad crossing enhancements have been included in the Traffic Separation Study Project. The currently identified payments should be the last on this project

	PRIOR YEAR	2007-08	2008-09	2009-10	2010-11	2011-12	2008-12
PROJECT	COST	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$12,000						\$0
Equipment/Furnishing							\$0
TOTAL	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$12,000						\$0
TOTAL	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Section E-3 of the Comprehensive Plan call for the study of rail crossings. A study has been performed and has recommended that improvements be made to all rail crossings. This program would improve two crossings.

Project Status:

This project is complete as of the end of FY 2006-07.

Powell Bill

Division: Engineering Category: 10 Number: 3010

Title: Traffic Separation Mitigation Projects

Project Description:

The City has entered into a Traffic Separation study with NCDOT and the railroads operating in the city. The study recommends the closure of certain rail crossings and the construction of projects that would mitigate the impact of the crossing closures. While most of the cost of the mitigation projects on the CSX lines will be borne by NCDOT, the City will have to pay the cost of the improvements on the Nash County Railroad line. The projects, costs and schedule are listed below.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$150,000	\$175,000	\$150,000	\$465,000	\$140,000		\$930,000
Equipment/Furnishing							\$0
TOTAL	\$150,000	\$175,000	\$150,000	\$465,000	\$140,000	\$0	\$930,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$ 150,000	\$ 175,000	\$ 150,000	\$ 465,000	\$ 140,000		\$930,000
TOTAL	\$ 150,000	\$ 175,000	\$ 150,000	\$ 465,000	\$ 140,000	\$ -	\$ 930,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Section E-3 of the Comprehensive Plan call for the study of rail crossings. A study has been performed and has recommended that improvements be made to all rail crossings. In conjunction with the NC DOT, the City will make a series of improvements at all rail crossings.

Project Status:

Project Name	NCDOT Share	Local Share	Total Cost	Schedule	Proj ID
Mayo/Pinecrest Street		\$125,000	\$125,000	FY 2006-07	
Pearl Street		\$25,000	\$25,000	FY 2006-07	
Howell Street		\$175,000	\$175,000	FY 2007-08	
Hammond Street		\$60,000	\$60,000	FY 2008-09	
Pine Street		\$40,000	\$40,000	FY 2008-09	
Tillery Street		\$50,000	\$50,000	FY 2008-09	
Avondale Ave		\$40,000	\$40,000	FY 2009-10	
Clark/Branch Street Mitigation	\$285,000	\$0	\$285,000	FY 2009-10	
Westminster Rd Extension		\$280,000	\$280,000	FY 2009-10 & FY 2010-	

Powell Bill

Department: Engineering Category: 7 Number: 3002.95

Title: Sidewalk Repair

Project Description:

This program was initiated in FY 1995-96 to repair damaged sidewalks throughout the City. As with the street resurfacing program, a new sidewalk condition survey was completed by MacTech in FY07. The funds in this project will continue to repair sidewalks on street to be resurfaced and other high priority areas identified in the sidewalk condition survey.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning							\$0
Construction	\$100,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
Equipment/Furnishing							\$0
TOTAL	\$100,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves	\$100,000						\$0
Grants/Other		\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
TOTAL	\$100,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Objective D of the Transportation Element of the Comprehensive Plan calls for increased travel ways for pedestrians and bicycl. The repair of existing sidewalks will increase opportunities for pedestrians to have a safe and convenient place to walk.

Project Status:

This is an ongoing project.

Powell Bill

Division: Engineering Category: 10 Number: 3004.95

Title: New Sidewalk Construction

Project Description:

This project will continue the construction of new sidewalks within the City based on the Revised Sidewalk Priority List developed and approved by the City Council. Current year funds are being used to complete Phase 2 of the Sidewalk Construction Program and the sidewalks on the Supplemental Sidewalk List approved by Council. No funds are included in FY 2007-08 to FY 2009-10 because sidewalk construction in those years is included in the CMAQ grant. Future years assume receipt of an enhancement grant. Sidewalks will be constructed in order of their priority on the approved list

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$175,000				\$300,000		\$300,000
Equipment/Furnishing							\$0
TOTAL	\$175,000	\$0	\$0	\$0	\$300,000	\$0	\$300,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves	\$175,000						\$0
Grants/Other					\$300,000		\$300,000
TOTAL	\$175,000	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Local Share					\$ 60,000		
Estimated Annual Operating Costs:	Start Up	\$ -			Recurring	\$ -	

Justification:

Objective D of the Transportation Element of the Comprehensive Plan calls for increased travel ways for pedestrians and bicyclists. The construction of new sidewalks will increase opportunities for pedestrians to have a safe and convenient place to walk.

Project Status:

Phase II of the sidewalk construction program is underway and work on the supplemental list is anticipated to start in the spring of FY 2006-07.

Powell Bill

Division: Engineering

Category: 1

Number:

Title: Downtown SAFETEA Grant Match

Project Description:

As part of reauthorization of the Federal Transportation Bill (SAFETEA-LU), the City of Rocky Mount received an earmark of \$5,068,800 to fund improvements within downtown. This amount was later reduced to \$4,359,168 due to Federal Budget constraints. This grant includes a 20% local match which amounts to \$1,089,792. The match would be funded using NCDOT/CSX funding and additional contributions from Powell Bill and General Fund. Funds listed here will be used to pay for Powell Bill eligible projects proposed as part of the Downtown Improvements and to provide the balance of the local match.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction		\$140,000	\$220,000	\$250,000	\$250,000	\$166,000	\$1,026,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$140,000	\$220,000	\$250,000	\$250,000	\$166,000	\$1,026,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other		\$140,000	\$220,000	\$250,000	\$250,000	\$166,000	\$1,026,000
TOTAL	\$0	\$140,000	\$220,000	\$250,000	\$250,000	\$166,000	\$1,026,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Strategy B-3 in Economic Development and Strategies H1, H2, and H4 address the investment in transportation enhancements and other improvements necessary to reinvigorate Downtown.

Project Status:

Reimbursement contributions will be made in accordance with related expenditures during the term of the Downtown Enhancement project.

Powell Bill

Division: Public Works Category: 6 Number: 3511.97

Title: General Fund Reimbursement

Project Description:

The City's street division performs Powell Bill eligible activities such as drainage and street repair. Travel time studies are conducted every two years and the cost of these activities are reimbursed to the General Fund annually up to the limits set during the budget process.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$450,000	\$300,000	\$300,000	\$300,000	\$250,000	\$250,000	\$1,400,000
Equipment/Furnishing							\$0
TOTAL	\$450,000	\$300,000	\$300,000	\$300,000	\$250,000	\$250,000	\$1,400,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$450,000	\$300,000	\$300,000	\$300,000	\$250,000	\$250,000	\$1,400,000
TOTAL	\$450,000	\$300,000	\$300,000	\$300,000	\$250,000	\$250,000	\$1,400,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares.

Project Status:

This project represents an ongoing financial commitment.

Powell Bill

Division: Public Works Category: 6 Number: 3511.97

Title: Stormwater Utility Capital Reimbursement

Project Description:

The City implemented a Stormwater Utility in FY 2003-04. Because a portion of the drainage improvements will be constructed within City-maintained street rights-of-way, construction of these improvements will be funded in-part with Powell Bill Funds.

PROJECT	PRIOR YEAR COST	2007-08 BUDGET	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2011-12 PLAN	2008-12 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$1,400,000
Equipment/Furnishing							\$0
TOTAL	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$1,400,000
FUNDING SOURCE							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves							\$0
Grants/Other	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$1,400,000
TOTAL	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000	\$200,000	\$1,400,000

Estimated Annual Operating Costs: Start Up \$ - Recurring \$ -

Justification:

Section E of the Communities Facilities Section of the Comprehensive Plan establishes a goal of improving Stormwater Management within the City. This program will provide capital funds to the Stormwater Utility for capital improvements.

Project Status:

This project represents an ongoing financial commitment.